



Miami-Dade Water and Sewer Department

Business Plan and Outlook

Fiscal Years:

2003 - 2004

&

2004 - 2005

January 30, 2004

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Goals:

- **Promote responsible stewardship of natural resources and unique community environments**
- **Provide timely and reliable public infrastructure services including wastewater management, and a safe and clean water delivery system consistent with the Comprehensive Development master Plan**
- **Create a more business-friendly environment in Miami-Dade County**

EXECUTIVE SUMMARY

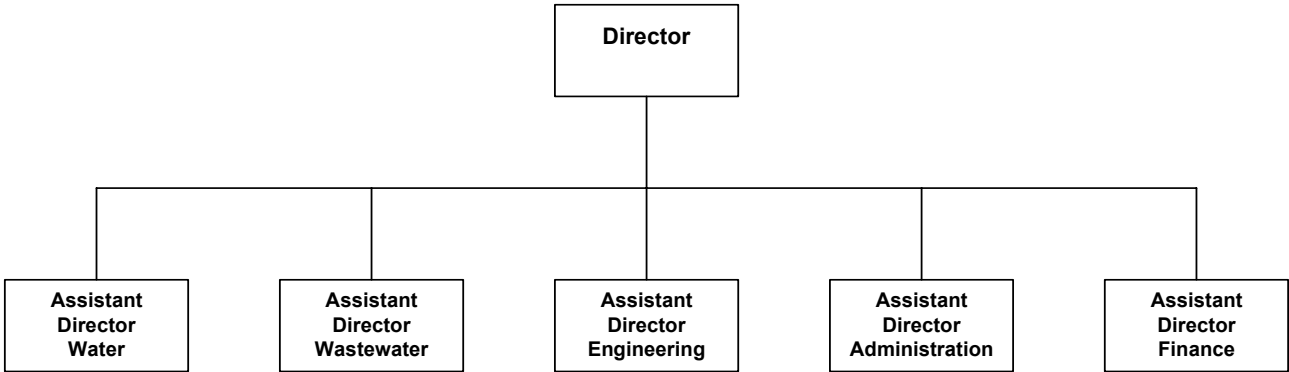
In December 1972, the Board of County Commissioners (the Board) of Miami-Dade County, Florida (the County) created the Miami-Dade Water and Sewer Authority (the Authority) for the purpose of establishing an agency responsible for providing water and wastewater services throughout the County. In 1973, all properties of the water and wastewater systems of the City of Miami and of the County were put under the control of the Authority. The Board changed the status of the Authority to that of a County department effective November 1, 1983. Under the provisions of Miami-Dade County Ordinance 83-92, which directed the transition, the Authority was established as the "Miami-Dade Water and Sewer Authority Department" ("the Department"). On October 19, 1993, the Department changed its name to the Miami-Dade Water and Sewer Department. The principal responsibilities of the Department are water transmission, treatment, and distribution; and sewer collection, treatment and disposal.

The Department is ranked as the sixth largest public utility in the United States, and currently serves approximately 410,000 retail water customers and 315,000 retail wastewater customers. In addition, wholesale water service is provided to 15, and wholesale sewer service to 12, of Miami-Dade County's 32, municipalities. In terms of population this represents about 2.1 million residents.

The Department operates three regional water treatment plants (WTPs) and five smaller plants, with a total rated treatment capacity of 454 million gallons per day (MGD). The Department also operates three regional wastewater treatment plants (WWTPs), with a total rated capacity of 352 MGD. In addition to the treatment plants, the Department operates and maintains:

- 88 water supply wells in the Biscayne Aquifer, grouped in 14 wellfields
- 5 aquifer storage and recovery (ASR) wells, in the Floridan Aquifer
- 971 sewer pump stations
- 6,836 miles of water distribution pipes
- 3,600 miles of sewer collection pipes

The Department’s organizational structure is composed of a Director, County Attorney’s Office, Public Affairs Office, a bond Engineer and five Assistant Directors who are responsible for all the operating divisions. The current main organizational structure is shown below.



The following are the major accomplishments or milestones anticipated for Fiscal Year 04:

- Continue replacement of aging water and sewer infrastructure in accordance with the year 2000 Comprehensive Water and Wastewater Needs Assessment Report.
- Begin implementation of the Water and Wastewater Facilities Master Plans, which were approved by the Board of County Commissioners on July 22, 2003
- Submit the Water and Wastewater Facilities Master Plans to the Florida Department of Environmental Protection for approval, as a requirement to obtain State Revolving Fund (SRF) low interest loans
- Begin implementation of the South District Wastewater Treatment Plant Consent Order (CO) entered into between the State of Florida and the County
- Complete the wastewater disinfection pilot study required by the CO
- Continue implementation of peak flow projects in accordance with the Wastewater Facilities Master Plan
- Continue with the implementation of the Lateral Pilot Program
- Complete a request for information (RFI) and initiate request for proposal (RFP) for Class "A" wastewater residuals producer
- Continue with the design of the South Miami Heights new water treatment plant to serve south Miami-Dade County
- Evaluation of the results of the Customer Service Survey
- Improve Plan Review Process

- Development of Global Information System (GIS) maps to locate engineering projects
- Continue to provide improvements to the Customer Information System
- Continue to provide input for the selection and implementation of the Financial System (Enterprise Resource Planning – ERP)
- Continue to receive the Certificate for the Comprehensive Annual Financial Report (CARF)
- Update the Department's Strategic Plan
- Continue Implementation of the POWER efficiency program and develop a Memorandum of Understanding for Gain sharing
- Continue implementation and enhance the existing Water Conservation Program

Signature
Department Director

INTRODUCTION

Vision Statement

The Miami-Dade Water and Sewer Department will be a utility that is a leader in providing public health protection and environmentally sound and innovative utility services using state-of-the-art technologies, proven operational expertise, resource planning and excellent customer service in a cost-effective manner.

Mission Statement

The Miami-Dade Water and Sewer Department is committed to serving the needs of Miami-Dade County residents, businesses, and visitors by providing high-quality drinking water and wastewater disposal services while providing for future economic growth via progressive planning; implementing water conservation measures; safeguarding public health and the environment; and providing for continuous process improvements and cost efficiencies.

Department Description

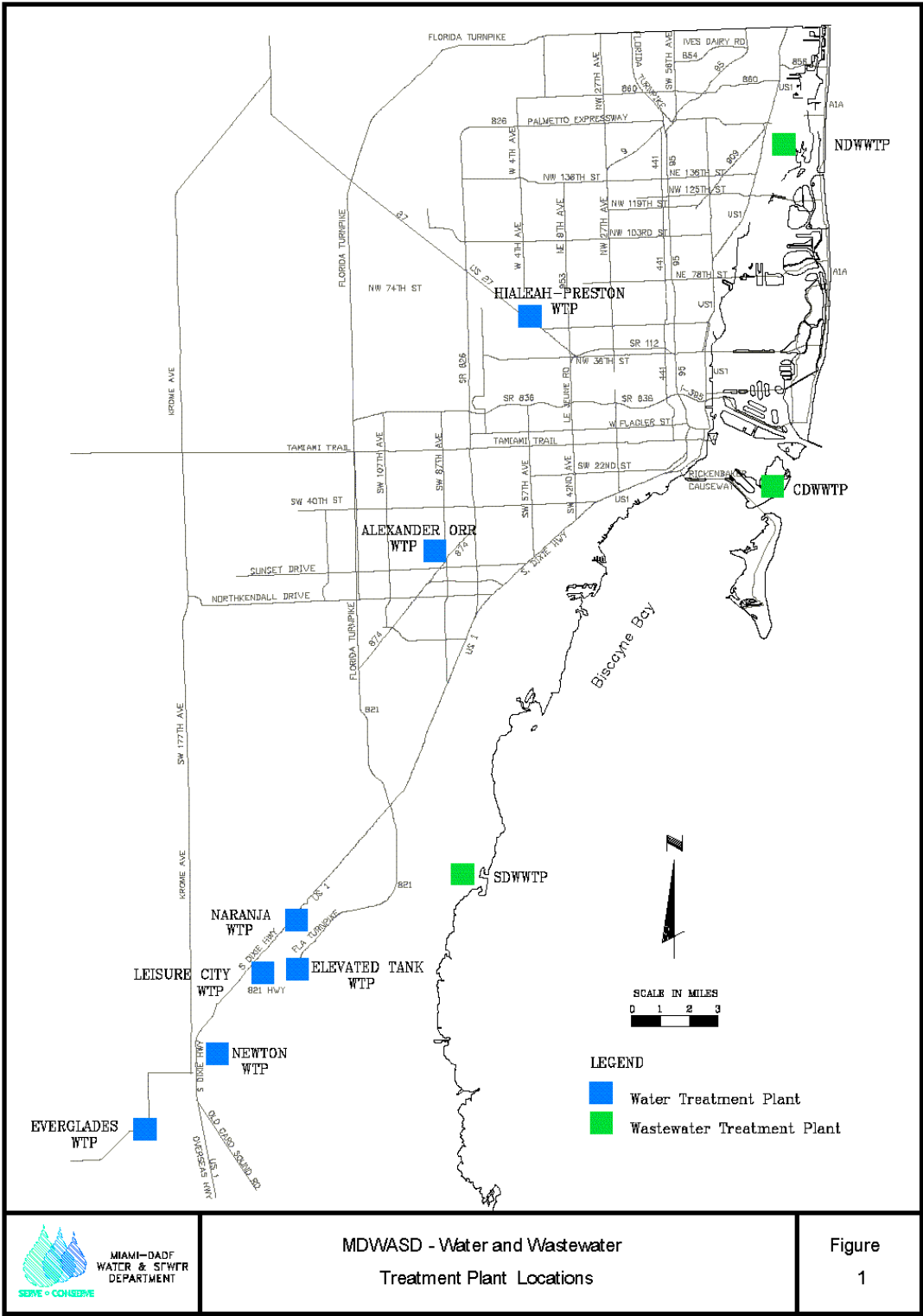
In December 1972, the Board of County Commissioners (the Board) of Miami-Dade County, Florida (the County) created the Miami-Dade Water and Sewer Authority (the Authority) for the purpose of establishing an agency responsible for providing water and wastewater services throughout the County. In 1973, all properties of the water and wastewater systems of the City of Miami and of the County were put under the control of the Authority. The Board changed the status of the Authority to that of a County department effective November 1, 1983. Under the provisions of Miami-Dade County Ordinance 83-92, which directed the transition, the Authority was established as the "Miami-Dade Water and Sewer Authority Department" ("the Department"). On October 19, 1993, the Department changed its name to the Miami-Dade Water and Sewer Department. The principal responsibilities of the Department are water transmission, treatment, and distribution; and sewer collection, treatment and disposal.

The Department is ranked as the sixth largest public utility in the United States, and currently serves approximately 410,000 retail water customers and 315,000 retail wastewater customers. In addition, wholesale water service is provided to 15, and wholesale sewer service to 12, of Miami-Dade County's 32, municipalities. In terms of population this represents about 2.1 million residents.

The Department operates three regional water treatment plants (WTPs): the Hialeah, Preston and Alex Orr, Jr, WTPs; and five smaller plants in the southern part of the County, with a total rated treatment capacity of 454 million gallons per day (MGD). The water supply for these plants comes from the Biscayne Aquifer through 88 water supply wells, located in 14 separate wellfields. The regional plants use lime softening and disinfection with chlorine as the principal treatment. In addition, at the West and Southwest wellfields, aquifer storage and recovery (ASR) wells are used to store excess water in the wet season and the water is recovered in the dry season to supplement the higher demands. The water distribution system consists of 6836 miles of pipes.

The Department also operates three regional wastewater treatment plants (WWTPs): the North, Central and South District WWTPs; with a total rated capacity of 352 MGD. The North and Central District WWTPs discharge the treated wastewater through deep ocean outfalls and the South District WWTP uses deep injection wells. At the North District WWTP four injection wells have been constructed and are undergoing operational testing. The three WWTPs treat the wastewater to secondary treatment standards and part of the treated effluent is used for process water or further treated to use for irrigation within the treatment plant. At the North District WWTP, about 95,000 gallons of wastewater per day is treated to tertiary treatment levels and used for irrigation of the Florida International University North Campus. The wastewater collection system consists of 971 sewer pump stations and 3600 miles of pipes.

Figure 1 shows the location of the water and wastewater treatment plants.



The Department currently provides the following major services/and programs:

- Wastewater collection, treatment and disposal meeting all Local, State and Federal requirements
- Water transmission, treatment, and distribution meeting all Local, State and Federal requirements
- Design, construction, and inspection of projects required to provide adequate level of service
- Pump Station Improvements Program
- Infiltration and Inflow Reduction Program
- Leak Detection Program
- Water Conservation Program
- POWER Efficiency Program
- Effluent Reuse Program
- Provide customer service to the more than 400,000 customer accounts
- Provide financial accounting and reporting services for the Department
- Provide information technology support for the Department
- Provide employee training and development
- Maintain all the treatment plants and general facilities
- Ensure employee safety
- Consent Decree/Settlement Agreement (CD/SA) Program
- Completion of more than 95% of all tasks required under CD/SA program to make improvements to control sanitary sewer overflows.
- Continued compliance with remaining 5% of CD/SA required tasks and newly approved Consent Order, which provides future capacity for growth and peak flow conditions.
- Continue with program to identify and implement cost effective method for producing Class "A" wastewater residuals on a year round basis.

Organization and Staffing Levels

Departmental Business Plan and Outlook
Department Name: Water and Sewer Department
Fiscal Years: FY 04 to FY 05

A functional table of organization is provided on the following page, showing reporting relationships, a brief bulleted descriptions of the major programs/functions performed by each area, as well as staffing and expenditures for the prior and current year for each year

OFFICE OF THE DIRECTOR Formulates Department policy and directs overall Department operations, coordinates Department activities with County Manager's Office. Defines and monitors operating goals and objectives and establishes policies and procedures for operations. Directs and coordinates public information activities. FY 2002-2003 24 pos \$2,506,643 FY 2003-2004 21 pos \$2,339,131				
ASSISTANT DIRECTOR ADMINISTRATION Directs General Maintenance, administrative and support activities. FY 2002-2003 2 pos \$246,697 FY 2003-2004 2 pos \$259,559	ASSISTANT DIRECTOR ENGINEERING Directs all design activities for the Department including internal, consultant and donation activities. Establishes and enforces design standards. Directs planning and construction activities. FY 2002-2003 2 pos \$302,008 FY 2003-2004 2 pos \$231,373	ASSISTANT DIRECTOR FINANCE Directs all financial activities including debt administration, investments, financial systems development and budgeting. Coordinates Controller and Management Information Systems. Proposes service fees and water and wastewater rates. FY 2002-2003 5 pos \$806,628 FY 2003-2004 5 pos \$546,122	ASSISTANT DIRECTOR WATER Provides administration of Water Production. Directs all activities related to proper installation, repairs and maintenance of the county-wide water system. Oversees laboratory testing in accordance with state requirements. Directs meter shop activities. FY 2002-2003 2 pos \$558,150 FY 2003-2004 3 pos \$616,423	ASSISTANT DIRECTOR WASTEWATER Provides administration of Wastewater Treatment, Sewer Collection and Plant Maintenance. Establishes procedures to improve operating efficiency, reliability and emergency responses. Directs maintenance of lift station system. FY 2002-2003 2 pos \$246,649 FY 2003-2004 2 pos \$256,971
HUMAN RESOURCES SECTION Responsible for organizing, developing planning and managing all personnel activities for the Department. FY 2002-2003 25 pos \$1,569,701 FY 2003-2004 26 pos \$1,707,269	PLANNING, PERMITTING & EFFICIENCY SECTION Responsible for the preparation of facilities plans for water and wastewater transmission and treatment systems. Also, coordinates all of the environmental permitting activities and Power Efficiency Program. FY 2002-2003 16 pos \$1,186,792 FY 2003-2004 20 pos \$1,402,779	BUDGET MANAGEMENT SECTION Responsible for preparation and monitoring of annual operating and capital budgets, including the development of water and wastewater rates. FY 2002-2003 10 pos \$599,660 FY 2003-2004 10 pos \$736,073	COMMUNICATIONS CENTER Manages the day-to-day operations of the Department's 24-hour emergency unit. FY 2002-2003 20 pos \$936,293 FY 2003-2004 21 pos \$1,094,340	PLANT MAINTENANCE DIVISION Responsible for mechanical, electrical and structural maintenance for treatment plants. FY 2002-2003 339 pos \$22,378,875 FY 2003-2004 339 pos \$23,254,338
SUPPORT SERVICES SECTION Responsible for coordinating all support activities of the mail center, cubical, print shop, records center and switchboard. FY 2002-2003 25 pos \$1,007,356 FY 2003-2004 27 pos \$1,281,229	CONSENT DECREE/SETTLEMENT AGREEMENT SECTION Monitors implementation for compliance with State and Federal Agreements in effect now. FY 2002-2003 17 pos \$1,338,052 FY 2003-2004 16 pos \$1,294,059	CONTRACTS ADMINISTRATION SECTION Prepares and amends agreements with Dade County municipalities prepares applications for loans and grants, prepares and monitors professional services agreements, monitors certain capital construction projects to ensure compliance. FY 2002-2003 16 pos \$1,101,559 FY 2003-2004 18 pos \$1,331,132	LABORATORY SECTION Responsible for conducting all of the testing necessary to demonstrate compliance with Federal, State and County drinking water and wastewater regulations. FY 2002-2003 47 pos \$2,480,223 FY 2003-2004 48 pos \$2,873,216	SEWER COLLECTION DIVISION Responsible for installation, repair, relocation and replacement of all gravity sewer lines, force mains, valves, sewer laterals and manholes county-wide. FY 2002-2003 162 pos \$9,519,211 FY 2003-2004 152 pos \$10,369,981
STORES/PROCUREMENT SECTION Responsible for reviewing and processing requisitions to maintain County equipment, coordinating bids and requisitions for materials and services between field personnel and GSA Procurement Management. Also, coordinates stores activities. FY 2002-2003 76 pos \$3,863,297 FY 2003-2004 76 pos \$4,203,879	ENGINEERING DIVISION Responsible for the design of additions, improvements and repairs to the Department's facilities (water distribution and sewerage collection systems, transmission pipelines and treatment and pumping installations). Provides survey services and engineering. FY 2002-2003 175 pos \$10,926,620 FY 2003-2004 172 pos \$11,959,591	CONTROLLER DIVISION Responsible for general ledger, fixed assets, accounts payable, retail billing, special billing and collection, financial reporting and inventory control functions. Prepares financial reports. FY 2002-2003 140 pos \$6,843,103 FY 2003-2004 141 pos \$7,292,689	METER SECTION Responsible for installing new water meters, replacing meter boxes and responding to emergencies. Also, responsible for locating water meters and the tapping of water mains. FY 2002-2003 111 pos \$4,841,797 FY 2003-2004 112 pos \$5,312,384	PUMP STATION MAINTENANCE DIVISION Coordinates personnel and materials needed to ensure that all lift station equipment is mechanically, electrically and accurately operational. FY 2002-2003 215 pos \$13,333,292 FY 2003-2004 214 pos \$13,864,087
GENERAL MAINTENANCE DIVISION Responsible for maintaining department grounds and facilities. Coordinates construction of administration buildings, parking lots and other non-water related vehicles. Provides overall coordination of safety compliance. FY 2002-2003 139 pos \$8,536,091 FY 2003-2004 147 pos \$9,167,452	UTILITIES DEVELOPMENT DIVISION Processes applications for new water services, mains, pump stations and fire hydrant installations by private industry. Coordinates construction of water and sewer lines, inspections and acceptance of donations and conveyance of water and wastewater facilities. FY 2002-2003 100 pos \$6,170,553 FY 2003-2004 105 pos \$6,640,605	MANAGEMENT INFORMATION SYSTEMS DIVISION Responsible for planning, controlling and implementing the Department's overall systems program. Administers all personal computers, mainframe and mini-computer operations. FY 2002-2003 66 pos \$5,668,130 FY 2003-2004 66 pos \$6,073,087	WATER DISTRIBUTION DIVISION Responsible for installation, repair, relocation and replacement of all water mains and valves county-wide and installation, maintenance and relocation of service and fire lines. FY 2002-2003 230 pos \$11,930,329 FY 2003-2004 230 pos \$12,661,512	WASTEWATER TREATMENT DIVISION Responsible for operation of wastewater treatment plants and main pumping stations. FY 2002-2003 175 pos \$9,449,321 FY 2003-2004 174 pos \$9,703,321
			WATER PRODUCTION DIVISION Responsible for operation of water treatment plants and water pumping stations. FY 2002-2003 103 pos \$5,595,550 FY 2003-2004 99 pos \$5,832,668	

* Includes CIS Personnel charges (positions are in respective Division/Sections).

Staffing Levels

Functional Unit	FY 02-03 Budget	FY 03-04 Budget
Directors Office	2,506,643	2,339,131
Assistant Director Administration	246,697	259,559
General Maintenance Division	8,536,091	9,167,452
Human Resources Section	1,569,701	1,707,269
Support Services Section	1,007,356	1,281,299
Stores/Procurement Section	3,863,297	4,203,879
Assistant Director Engineering	202,008	231,373
Engineering Division	10,926,820	11,959,561
Utilities Development Division	6,170,553	6,640,605
Planning, Permitting and Efficiency Section	1,186,792	1,402,779
CD/SA Section	1,338,052	1,334,059
Assistant Director Finance	809,628	548,122
Controller Division	6,843,103	7,252,689
Management Information Systems Division	5,668,130	6,073,087
Customer Service Division	12,904,706	14,719,521
Budget Management Section	599,660	739,673
Contracts Administration Section	1,101,559	1,331,132
Assistant Director Water	558,150	616,423
Water Distribution Division	11,930,329	12,651,512
Water Production Division	5,595,550	5,832,668
Communications Center	936,293	1,094,340
Laboratory Section	2,480,223	2,873,216
Meter Section	4,841,797	5,312,384
Assistant Director Wastewater	246,649	258,971
Plant Maintenance Division	22,376,875	23,254,338
Sewer Collection Division	9,519,211	10,359,981
Pump Station Maintenance Division	13,333,292	13,884,087
Wastewater Treatment Division	9,449,321	9,706,323
Total	146,748,486	157,035,433

Fiscal Environment

Revenues and Expenditures by Fund

(All Dollars In Thousands)			
	FY 2002-2003 Preliminary Actual	FY 2003-2004 Budget	Projection for FY 2003-2004
Revenues	\$414,103	\$437,838	Not Available
Operating		225,246	Not Available
Non-Operating	42,606	39,458	Not Available
Transfers To Other		173,134	Not Available
Total Expenditures			Not Available
Revenues Less	(\$70,905)	\$0	Not Available

Footnotes on Department Revenues and Expenditures:

Current Projection for FY 2003-2004 not available at this time.

Equity in pooled cash

Business Environment

The following is a summary of the department's business environment:

- Regulated rates established by the Board of County Commissioners that are extremely competitive. In fact, WASD rates are among the lowest rates throughout the country.
- Exclusive rights to providing retail water and sewer services to the majority of the population of Miami-Dade County
- Recent independent survey results indicate that customers are highly satisfied with the level of services provided by the Department Customers are satisfied with the technology improvements for interacting with the Department including the recently implemented "On-line" bill payment option.
- The Department is challenged with keeping the rates at the current level. Prior to October 1, 2003, the Departments retail rates had not been increase since October 1, 1996. In fact, the Department rates were reduced by 10% for the average customer on October 1, 2001
- Although a 6% rate increase was approved effective October 1, 2003, the Department's revenues will require future adjustments in order to continue to meet fiscal requirements
- The Department has more than \$1.7 billion of outstanding revenue bonds that are rated as A1
- The Department's Water and Wastewater Master Plans have identified more than \$2 billion of future capital projects
- Although the Department is operating under several consent decrees and settlement agreements (CD/SA) since the mid-1990s, the Department has never missed a milestone required by the CD/SAs
- The Department is considered a leader in the water and wastewater industry
- The Department's operations are regulated by the United States Environmental Protection Agency (USEPA), the Florida Department of Environmental Protection (FDEP), and the Miami-Dade County Department of Environmental Resources Management (DERM)
- In the early nineties, the Department entered into two Consent Decrees with the USEPA and two Settlement agreements with the FDEP. The Department established the CD/SA Program to ensure compliance with these decrees and orders. The Department continues complying with these agreements, has completed 1,350 milestones set forth in these enforcements actions and has not incurred any penalties

as a result of not meeting these deadlines

- On July 22, 2003, the Board approved a new Consent Order (CO) entered into between the State of Florida and the County, to address wastewater disposal at the South District Wastewater Treatment Plant. The new CO requires upgrade of the treatment at the plant and provides for expansion of the treatment and disposal capacity to meet future growth.
- The CO also calls for the State to provide the Department with up to \$100 million in low-interest loans for the required capital improvements. For the next five years, the Department will be designing and constructing the facilities required under the CO
- At the Preston Water Treatment Plant, the Department is currently completing construction of treatment enhancements to meet new federal regulations addressing disinfection and disinfection byproducts.

Critical Success Factors

The following is a brief list of issues which are critical to the successful implementation of this Business Plan:

- Ability to purchase lands within the wellfield buffer zone in the Northwest wellfield. Need to seek Board approval to offer property-owners a higher price for their vacant land, and to purchase additional lands outside the current 60-day protection zone.
- The United States Army Corps of Engineer (USCOE) and the South Florida Water Management District (SFWMD) successful implementation of the Comprehensive Everglades Restoration Plan (CERP), which will create additional water resources for Southeast Florida, to be able to have an adequate water supply to meet demands
- Ability to obtain long term operation permits for existing ASR wells to meet water supply demands in the dry season
- Ability to hire consultants expeditiously (2-3 months maximum)
- Ability to re-assign staff to maximize efficiency
- Ability to access vendors to maintain equipment, especially sole source ones
- USEPA's final issuance of "Blending Policy", and Region 4 concurrency with policy, to be able to address wastewater wet weather flows.
- FDEP's cooperation in the implementation of the Consent Order for South District.
- Ability to implement succession planning to replace experienced personnel
- Sufficient revenues to meet the financial obligations and the implementation of the multi-year Capital Plan
- The need for adequate staffing for the Customer Service Division to ensure that customers' meters are read timely and the customers' calls are processed on a timely basis
- The need for adequate staffing for the Controller Division to ensure the proper accounting and reporting of financial transactions for the Department
- Implementation of the new Financial System
- Ability to Hire Most Qualified Applicant

- Ability to Manage without interference
- Reduction of Institutional Barriers (Procurement, Personnel, Fleet)
- Ability to Manage more like a Private Business
- Limitation of Mandated Policies that are County-wide (i.e. Hiring Freeze, Fleet reductions)
- Unforeseeable Regulatory Mandates

Future Outlook

The following are future year task/activities/programs required to achieve Strategic Plan objectives

- Revenue adjustments will be needed to meet financial obligations.
- Continue to improve the water conservation program to enhance water availability
- Expand ASR Program
- Address the feasibility of wastewater reuse
- Seek an adequate revenue stream, which is critical to the success of the Department to maintain proper reserves and meet debt service coverage in accordance with the Master Bond Ordinance (93-134)
- Seek approval for additional staff
- Ability to procure equipment quickly
- Continue to study and evaluate renewal and replacement needs, benchmark with other utilities
- Increase implementation of new technologies
- Implementation of the Water and Wastewater Facilities Master Plans
- Increase high level management support and buy into process

THE PLAN

Overview

Our FY 2003 – 04 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms. These terms were incorporated in the document adopted by the Board.

- Our Countywide *Vision* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "Delivering excellent public services to address the community's needs and enhance our quality of life".
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals address the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance intentions while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Activities, Tasks or Programs* are actions or groups of actions will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

- Ensure Miami-Dade County operates in a fiscally responsible and stable manner
- Improve the quality of life for all County residents
- Continuously improve the performance and capabilities of County operations by maximizing technology, fostering innovation, and increasing access to and information regarding services
- Protect and preserve our unique environment
- Promote cooperation and coordination among all government services

Supporting these themes are goals and priority outcomes critical to achieving the goals that directly relate to this department. These are provided along with the Department's Tasks, Activities, and Performance Measures for fiscal year 2004.

Department-related Strategic Plan Goals:

- Promote responsible stewardship of natural resources and unique community environments (NU-3)
- Provide timely and reliable public infrastructure services including road maintenance, storm water, solid waste and wastewater management, and a safe and clean water delivery system consistent with the Comprehensive Development Master Plan (NU-6)
- Create a more business-friendly environment in Miami-Dade County (ED-4)

Department-related Strategic Plan Priority Outcomes:

- Improved community access to information and services
- Well-trained, customer-friendly county government workforce
- Improve infrastructure and redevelopment to attract business to not served and distressed areas
- Customer-friendly environment for regulated business and entities doing business with Miami-Dade County

Department-related Enabling Strategies' Goals:

- Enable County departments and their service partners to deliver quality customer service (ES-1)
- Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion (ES-3)
- Attract, develop, and retain an effective, diverse, and dedicated team of employees

(ES-5)

- Plan, construct and maintain well-designed County facilities in time to meet the needs of Miami-Dade County (ES-6)

Departmental Business Plan and Outlook
Department Name: Water and Sewer Department
Fiscal Years: FY 04 to FY 05

Goal NU3:

- Promote responsible stewardship of natural resources and unique community environments

Outcome NU 3-1:

- Continuing supplies of quality drinking water to meet demand

Strategies:

- Protect existing public water supply well and wellfields
- Provide public education regarding water conservation and pollution control
- Evaluate and implement options to increase water availability (including reuse, aquifer storage and recovery, and other alternative water supply sources)
- Ensure that treatment and delivery meets or exceeds existing water standards

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 100% compliance with water quality standards
- Reduction in average water use per capita
- Water infrastructure capacity that exceeds 102 percent of maximum daily flow for the preceding year
- Increase in the acreage retained or created to enhance aquifer recharge/water storage capacity

DEPARTMENT PERFORMANCE OBJECTIVE (s)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Increase the number of acres of land purchased per year. In Northwest Wellfield	96.25 acres belong to WASD	85 acres that belong to State		<ul style="list-style-type: none">Letters to land owners asking if they are interested in selling their lands to us. This action may result in WASD acquiring 25 additional acres of land currently under private ownership, by Feb 04.Request approval from the Board to increase the purchase price of vacant land by 10%, as in the case of the West Wellfield. A resolution indicating price increase will be prepared. This action may result in WASD acquiring an additional 75 more acres of land currently under private ownership, by March 04.Consider possible condemnation of land, by September 05.Request BCC approval to acquire additional lands beyond currently protected areas by Sept 05Complete risk assessment and propose new wellfield protection ordinance by April 05Determine feasibility of land exchange with rock miners by Sept 05	Assistant Director – Water (J. Rodriguez)

Departmental Business Plan and Outlook
Department Name: Water and Sewer Department
Fiscal Years: FY 04 to FY 05

DEPARTMENT PERFORMANCE OBJECTIVE (s) (NU3-1)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Average per capita water use per year.	172	166	160	<ul style="list-style-type: none">Continue implementation of Leak Detection Program.Maintain an inclining rate structure	Assistant Director – Water (J. Rodriguez)
				<ul style="list-style-type: none">Continue to distribute free water conservation kitsCoordinate with local schools to enhance water conservation educationContinue to promote water conservation messages on Miami-Dade TVDevelop a showerhead program by September 2005	Public and Government al Affairs Manager (A. Lamar)
				<ul style="list-style-type: none">Hire a Water Conservation Coordinator by September 04Develop a Water Conservation Plan by Sept 05	Chief, Planning, Permitting and Efficiency Section (B. Goldenberg)
Completion of the design of the NW Wellfield ASR			Sept 05	<ul style="list-style-type: none">Complete Preliminary Design Scope by November 03Submit request to the Department of Procurement Management (DPM) to begin consultant selection. Select consulting firm and authorize design, September 04Complete design by September 05Sell bonds to raise \$15 million required for this project in 2004 & 2006	Assistant Director – Water (J. Rodriguez)
Complete procurement of a consultant for Phase 1 of an Integrated Water Resources Plan (IWRP)			Jul 05	<ul style="list-style-type: none">Submit request to DPM to select a consultant to prepare Phase 1 of the Integrate Water Resources Plan (Reuse and Alternative Water Supplies Feasibility Studies) by March 04.Select a consultant to prepare the Phase 1 of the IWRP by Jul 05.	Assistant Director – Water (J. Rodriguez)

Departmental Business Plan and Outlook
Department Name: Water and Sewer Department
Fiscal Years: FY 04 to FY 05

Outcome NU 3-2:

- Restoration of county construction project site areas to original conditions in a timely manner

Strategies:

- Improve clean-up after county construction projects to reduce pollution

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 95% of county site areas restored to original condition within stated contract period

DEPARTMENT PERFORMANCE OBJECTIVE (s)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Percent of sites restored to the original condition within the average contract time	N/A	50	95	<ul style="list-style-type: none">• Prepare a list of contracts that have gone over the contract time and analyze reasons why by Sept 04.• Start measuring and rewording the contracts for site restoration by Sept 04• Organize specifications review meetings to outline deficiencies by Sept 04. Implement specification changes by Sept 05• Train inspectors in the use of Maintenance of Traffic Plans – MOT Sept 05• Train inspectors in the knowledge and enforcement of specification clauses• Enforce the enforcement of liquidated damages to motivate contractor to finish on time by Sept 04• Enforce that the contractor provide a completion time schedule at the start of the project and on a monthly basis Sept 04• Provide a better coordination between contractor and designer by Sept 04.• Continue efforts on all of the above	Assistant Director – Engineering (H. Codispoti)

Departmental Business Plan and Outlook
Department Name: Water and Sewer Department
Fiscal Years: FY 04 to FY 05

Goal NU6:

Provide timely and reliable public infrastructure services including road maintenance, storm water, solid waste and wastewater management, and safe and clean water delivery system consistent with the comprehensive Development Master Plan

Outcome NU 6-2:

- Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors
- Protection of water quality and improved water pressure

Strategies:

- Prioritize water and sewer improvements, including areas needing sewer service connections
- Educate the community on the cost of the improvements
- Pursue funding for identified improvements, including alternative funding sources

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- No reportable overflows resulting in warning letters from the Florida Department of Environmental Protection or Miami-Dade County Department of Environmental Resources Management
- Reduction in response time for sewage overflows
- 98% of primary water distribution system points maintained at least 35 lbs per square inch of pressure 95% of the time

DEPARTMENT PERFORMANCE OBJECTIVE (s)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Prioritize water improvements.				<ul style="list-style-type: none">Continue project management of the Needs Assessment Report improvements.Evaluate project manager’s accomplishments for possible increase in the installation of pipelines by Sept 04.Increase number of linear feet installed by 10%. by Sept 05Pursue 2004 General Obligation Bond (GOB) funding for “needs assessment” and system betterments.	Assistant Director – Water (J. Rodriguez)
Percent of primary distribution system at least 35 lbs. per square inch.		98%	98%	<ul style="list-style-type: none">Monitor minimum set pressure of 35 psi through out the primary water supply system.	Assistant Director – Water (J. Rodriguez)

Departmental Business Plan and Outlook
Department Name: Water and Sewer Department
Fiscal Years: FY 04 to FY 05

DEPARTMENT PERFORMANCE OBJECTIVE (s)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Percent compliance with drinking water standards.	100%	100%	100%	<ul style="list-style-type: none">Designing a new water treatment facility (South Miami Heights Water Treatment Plant). In addition, we will be completing Contract W-655-B at the Preston Water Treatment Plant. Under this contract we will be able to control disinfection by-products being formed at this facility, by Sept 04.Completing the design of the new facility and distribution system (i.e., wellfields, distribution pipes and new water facility plant). Also, replace, low pressure systems in the Hialeah Water Treatment Plant with high-pressure transmission pipes by Sept. 05.	Assistant Director – Water (J. Rodriguez)
Percent completion for awarding the implementation contract for EAMS system by Sept. 05	50%	80%	100%	<ul style="list-style-type: none">Write scope of work for systemReceive BidsAward System purchase order (BCC Action)Write scope of work for ImplementationConclude RFP Process, recommend vendorAward Contract to Implement by Sept. 05	Assistant Director – Wastewater (J. Chorlog & D. Viera-Rodriguez)
Develop implementation plan for the Water and Wastewater facilities master plans		Sept 04		<ul style="list-style-type: none">Prioritize water and wastewater projects and schedule by April 04Devise program management protocol and procedures by May 04Put out request for proposal (RFP) for first Phase of consultant design and project management by Sept 04Develop funding plan by Sept 04Pursue approvals for necessary reorganizations, waivers, authorizations, or other powers needed to implement Master Plans by June 04	Assistant Directors of Water, Wastewater, Engineering and Bond Engineer (J. Rodriguez, J. Chorlog, H. Codispoti, R. Coates)

Departmental Business Plan and Outlook
Department Name: Water and Sewer Department
Fiscal Years: FY 04 to FY 05

DEPARTMENT PERFORMANCE OBJECTIVE (s)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Number of tasks completed to enhance the SCADA System for Improved Functionality		2	1	<ul style="list-style-type: none">Complete installation of RTUS at WWTP (ongoing)Complete installation of RTUS at WTP (ongoing)Begin conversion to Open Enterprise System by Sept04Complete conversion to Open Enterprise System by Sept 06Assign Bristol Babcock to write program to provide better real time reporting by Sept. 04Implement programming changes by Sept.05	Assistant Director – Wastewater (J. Chorlog J. Mazzaresse)
Number of GIS layers created for Engineering Projects		2	2	<ul style="list-style-type: none">Create projects database by April 04Create GIS Layer for Needs Assessment Project by Sept 04Create GIS Layer for System Betterment by Feb.05Create GIS Layer for Engineering Projects by Sept 05	Assistant Director – Engineering (H. Codispoti & V. Fernandez-Cuervo)
Pursue (P) Adequate Funding for water and wastewater projects	P	P	P	<ul style="list-style-type: none">Apply for State SRF low interest loans, annuallyApply for federal and State grants, annuallyParticipate in 2004 GOBSell bondsPursue proper financial reserves and debt coverageConsider the feasibility of rate adjustments, including “pass thru” and indexed adjustments by Sept 04Continue to provide input for the development of new Enterprise Resource Planning (ERP)	Assistant Director Finance (D. Moss)

Departmental Business Plan and Outlook
Department Name: Water and Sewer Department
Fiscal Years: FY 04 to FY 05

DEPARTMENT PERFORMANCE OBJECTIVE (s)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Number of tasks maintained to reduce sewage overflows	4 of 6	5 of 6	6 of 6	<ul style="list-style-type: none">Maintain Peak Flow Facilities Construction ScheduleMeet milestones in lateral pilot studyContinue I/E/I ProgramContinue PSIPUpgrade SCADA SystemMaintain less than 1% pumps out of service	Assistant Director – Wastewater (J. Chorlog)
Number of tasks Implemented to maintain 1 hour response time to sewage overflows		1of 3	2 of 3	<ul style="list-style-type: none">Maintain On –call status FY 04Approve take home vehicles for On-Call supervisors FY 05Implement 24/7 operation FY 06	Assistant Director – Wastewater (J. Chorlog)
Number of tasks completed to provide customers with information on cost of connecting to the sewer system	1	4	4	<ul style="list-style-type: none">Publish cost information one time per year in pipelinePublish Quality information one time per year in pipelinePublish cost (rate?) information 1 x per year in local newspaper of wide distribution.Hold meetings one meeting per year in public forum such as community councils or town meetings to inform the public on the cost of system improvements	Assistant Director – Wastewater (J. Chorlog & A. Lamar)

Departmental Business Plan and Outlook
Department Name: Water and Sewer Department
Fiscal Years: FY 04 to FY 05

Outcome NU 6-3:

- Improved public infrastructure level-of-service standards and policies

Strategies:

- Maintain a dialogue with residents and the development industry to identify strengths and weakness of existing level-of-service and impact fees standards and policies
- Improve land acquisition process for public infrastructure
- Enhance coordination between impact fees and level-of-service infrastructure improvements
- Maximize communication between agencies involved in the process

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 100% compliance with level of service standards contained in the CDMF
- 80% of residents satisfied with infrastructure level-of service provided

DEPARTMENT PERFORMANCE OBJECTIVE (s)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Number of industry meetings per year	2	3	4	<ul style="list-style-type: none">• Make contact with the acting secretary of each association to develop a meeting agenda by Jan 04• Come up with a meeting schedule for each association and industry representatives Mar 04• Identify goals and accomplishments for each association<ul style="list-style-type: none">○ Underground contractor○ Latin Builder○ South Florida Building Assoc○ FPL○ Telephone○ Cable○ Gas○ Sunshine One Call○ Construction Coordinating Council○ FDOT Continue meetings above	Assistant Director – Engineering (H. Codispoti)

Departmental Business Plan and Outlook
Department Name: Water and Sewer Department
Fiscal Years: FY 04 to FY 05

DEPARTMENT PERFORMANCE OBJECTIVE (s)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Complete Customer Survey		Dec 03		<ul style="list-style-type: none">Coordinate with consultant on the distribution and presentation of survey results	Public and Gov. Affairs Manager (A. Lamar)
Develop an action plan based on the results of the Customer Survey			Dec 04	<ul style="list-style-type: none">Analyze survey information from consultant by March 04Develop a plan to address the results of the survey Dec 04	Assistant Director – Finance, Water, & Wastewater, (Dana Moss, J. Rodriguez, & J. Chorlog,)
Percent completion of evaluation of existing impact fee structure and implement if necessary		80%	100%	<ul style="list-style-type: none">Issue task order by February 04Issue Final Report and Recommendations by Sept 04Prepare Ordinance modifying impact fees, if necessary by December 04	Bond Engineer (R. Coates)

Departmental Business Plan and Outlook
Department Name: Water and Sewer Department
Fiscal Years: FY 04 to FY 05

DEPARTMENT PERFORMANCE OBJECTIVE (s)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Propose revisions to the Department Rules and Regulations based on the activities of the Infill Committee		Sept 04		<ul style="list-style-type: none">• Hold monthly meetings with Infill Committee and review average cost to install water and sewer lines• Develop new rates for contribution by Sept 04• Revise the Rules and Regulations (R&R) – Phase 1, providing for alternative review by Infill Committee by Sept 04• Procure the services of engineering consultant to develop preliminary Distribution System Master Plan by Sept 05• Develop Final Distribution System Master Plan and revise R&R to reflect Plan by FY0 06	Contracts Office (B. Wells)
Participate in Federal and State organizations and rule making processes		Sept 04	Sept 05	<ul style="list-style-type: none">• Obtain departmental representation on at least 2 national trade associations by Sept 04• Participate in at least 3 trade association meetings where rule making is discussed by Sept 04• Submit written comments and recommendations on at least 2 proposed rules by Sept 04	Director (B. Brant)

Departmental Business Plan and Outlook
Department Name: Water and Sewer Department
Fiscal Years: FY 04 to FY 05

Goal ED-4:

- Create a more business-friendly environment in Miami-Dade County

Outcome ED 4-1:

- Improved infrastructure and redevelopment to attract businesses to underserved and distressed areas (priority outcome)

Strategies:

- Develop a Countywide infrastructure plan, including streets and highways, water and sewer capacity, drainage, drainage, fire flow and high technology with focus on existing, identified economic development areas
- Identify necessary funding strategy to fully implement the plan
- Facilitate adequate supplies of residential, commercial and industrial land
- Identify and improve aesthetics in neglected areas

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- Development of Countywide infrastructure, land supply and affordable housing plan within one year

DEPARTMENT PERFORMANCE OBJECTIVE (s)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Number of weeks for average turn around time for dry and final runs	8 dry 4 final	8 dry 2 final	4 dry 2 final	<ul style="list-style-type: none">• Arrange for interviews and hire vacant plans review positions by Sept 04• Train new incumbents by Sept 04• Meet with industry to discuss ideas to improve process by Sept. 04• Continue above efforts by FY05	Assistant Director – Engineering (H. Codispoti)
Implement Water and Sewer needs assessment				<ul style="list-style-type: none">• Select workforce needed and request necessary funding to implement Needs Assessment Plan. Determine where monies would come from (i.e., GOB, revenue bonds, special taxing district, grants and low interest loans from the State Revolving Funds), continues FY 03, FY 04, FY 05	Assistant Director – Water (J. Rodriguez, J. Chorlog, R. Coates)

Departmental Business Plan and Outlook
Department Name: Water and Sewer Department
Fiscal Years: FY 04 to FY 05

Goal ES1:

- Enable County departments and their service partners to deliver quality customer service

Outcome ES1-1:

- Clearly-defined performance expectations and standards (priority outcome)

Strategies:

- Develop clearly-defined customer service performance standards and expectations
- Develop standardized set of customer service tools, including collection, for Department use)
- Best practice review of data collection practices
- Conduct review of internal and external communications tools used by County Departments to ensure that the theme of providing excellent services is effectively promoted
- Provide in-house support to Departments to promote excellent or superb customer service

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- Satisfaction ratings from service delivery departments
- Comprehension and application of customer service performance standards
- 100% of departments with customer service performance and standards

DEPARTMENT PERFORMANCE OBJECTIVE (s)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Avg. Call Wait Time in minutes	18	5	2	<ul style="list-style-type: none">The Customer Service Division Call Center will implement programs to reduce the customer average call wait time by requesting additional staff and installing additional equipment to effectively monitor calls to the Call Center	Assistant Director – Finance (D. Moss)
Improve Special Collections in million of dollars	\$30	\$31	\$32	<ul style="list-style-type: none">Continue to improve Special Collections for the Collections Section of the Customer Service Divisions by directing staff to target large dollar accounts	Assistant Director – Finance (D. Moss)

Departmental Business Plan and Outlook
Department Name: Water and Sewer Department
Fiscal Years: FY 04 to FY 05

DEPARTMENT PERFORMANCE OBJECTIVE (s)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Meter reading routes read within the schedule reading window	100%	100%	100%	<ul style="list-style-type: none">Reading meters is the first step in the billing process. If we do not read meters within the scheduled window, billing of accounts will be negatively impacted.	Assistant Director – Finance (D. Moss)
Percent of same-day response to orders for connects, disconnects and reconnects	99.5%	99.5%	99.5%	<ul style="list-style-type: none">Timely response to customer requests for connects, disconnects and reconnects is critical to maintaining a high level of customer service.	Assistant Director – Finance (D. Moss)
Increase number of documents (as-builds and contracts) available on the network for customer use.	3,500	3,850	4,235	<ul style="list-style-type: none">Procure new scanning equipment.Utilize Records Center staff to accomplish task.Training programs for the Records Center staff (provided by the vendor).Involve MIS in online integration.	Assistant Director – Administration (S. Mitchel, D. Vierra-Rodriguez)

Departmental Business Plan and Outlook
Department Name: Water and Sewer Department
Fiscal Years: FY 04 to FY 05

DEPARTMENT PERFORMANCE OBJECTIVE (s)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Increase the number of POWER Efficiency projects to achieve operational savings	21	25	25	<ul style="list-style-type: none">• Conduct training with efficiency coordinators by March 04• Assist divisions with development of new efficiency projects• Hold annual recognition Award Ceremony in February of each year• Continue facilitating Process Improvement teams• Review and analyze new employee ideas expeditiously• Continue evaluation of existing ideas	Chief, Planning, Permitting and Efficiency (B. Goldenberg)
Complete development of performance measures for Memorandum of Understanding for gain sharing		Feb 04		<ul style="list-style-type: none">• Meet with Assistant Director Groups-Divisions to finalize performance measures• Compile two years of historical data to select targets• Continue to meet with Unions to draft MOU	Chief, Planning, Permitting and Efficiency (B. Goldenberg)

Departmental Business Plan and Outlook
Department Name: Water and Sewer Department
Fiscal Years: FY 04 to FY 05

Goal ES3:

- Ensure the timely acquisition of “best value” goods and services while maintaining integrity and inclusion

Outcome ES 3-1:

- Streamlined and responsive procurement process (priority outcome)

Strategies:

- Build and strengthen competencies among procurement professionals and management
- Reduce processing time and steps
- Maximize automation

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 85% of internal users satisfied with overall service by FY 2005-2006
- 90% of internal users satisfied with quality by FY 2005-2006
- 80 % of internal users satisfied with timeliness by FY 2005-2006

DEPARTMENT PERFORMANCE OBJECTIVE (s)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY05		
Percent reduction of expired contracts	3	5	5	<ul style="list-style-type: none">• Train procurement and field staff• Notify DPM 180 days prior to the expiration of a contract• Create interactive database for user• Establish liaisons with department divisions• Consolidate many existing contracts into pool type contracts• Increase inventory insurance items-in conjunction with CMMS	Assistant Director – Admin. (S. Mitchell)

Departmental Business Plan and Outlook
Department Name: Water and Sewer Department
Fiscal Years: FY 04 to FY 05

Goal ES5:

- Attract, develop and retain an effective, diverse and dedicated team of employees

Outcome ES5-4:

- Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem solving technology, etc. (Priority outcome)

Strategies:

- Develop training opportunities that provide employees and managers with the competencies that result in increased proficiencies, including a Countywide training approach that includes:
 - Incorporating training as part of daily work
 - Training at personal, work unit, department and countywide levels
 - Resulting in solving problems at their source ("root cause")
 - Resulting in creating opportunities to effect significant change and do better.
 - Enhancing organizational performance in fulfilling societal responsibilities and service to the community
- Develop leadership training programs
- Develop internship/mentoring programs
- Develop teambuilding approaches

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 75% of employees who believe that training received in the last six (6) months will help improve job performance
- 3 inter-agency collaborative initiatives to enhance workforce learning opportunities (County-Mandated Supervisory Program, County-Mandated New Employee Orientation Program, FIU Certificate – Construction Management)

DEPARTMENT PERFORMANCE OBJECTIVE(S)					
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
TASKS/ACTIVITIES/PROGRAMS				OWNERSHIP	
Cumulative number of employees who have received training, through all training delivery methods	3641	4000	4500	<ul style="list-style-type: none">• Hire new trainer by Jan 04• Provide the following trainings:<ul style="list-style-type: none">○ County-mandated Training Programs○ OSHA / EPA Regulated Training Programs○ Personal and Professional Development Training Opportunities○ Safety and First Aid Training Programs○ Supervisory / Management Leadership Training Programs	Assistant Director – Admin. (S. Mitchell)

Departmental Business Plan and Outlook
Department Name: Water and Sewer Department
Fiscal Years: FY 04 to FY 05

Goal ES6:

- Plan, construct and maintain well-designed MDWASD facilities in a timely manner to meet the needs of MDWASD (priority outcome)

Outcome ES6-1 thru ES6-4:

- Safe, convenient and accessible facilities planned and built ready to meet needs
- Facilities aesthetically pleasing to the community
- Worker-friendly and worker-functional facilities
- Well-maintained facilities

Strategies:

- Work with internal users to develop plans of future facilities needs
- Design and construct facilities consistent with scope, budget, and schedules
- Maintain an up-to-date space plan through regular reviews of space needs
- Work with internal users to incorporate necessary design elements to ensure facility safety, accessibility and aesthetics
- Develop and implement a comprehensive preventive maintenance program for all MDWASD Office and Maintenance facilities
- Develop and implement specifications/standards and training programs for in-house and contracted maintenance operations for listed facilities
- Develop an effective service ticket process for emergency and unanticipated/extraordinary service needs

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- Office space utilization index
- 40% of milestones met (Facility on-line and functional (5 new + five renovated))
- 50% of projects completed within budget
- 100% of facilities meetings ADA requirements
- 90% on internal customers and residents satisfied with aesthetics and functionality of MDWASD facilities
- Facility condition index

90% of department users satisfied with quality and timeliness of facility management

DEPARTMENT PERFORMANCE OBJECTIVE(S)					
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
TASKS/ACTIVITIES/PROGRAMS				OWNERSHIP	
Average percent completion of facilities projects (current construction, modifications and upgrades)	25%	28%	33%	<ul style="list-style-type: none">• Use safety/environmental reports and building regulations to modify facilities• Use staff/consultant/engineering/contractor for planning, design and construction	Assistant Director – Admin. (S. Mitchell)

Departmental Business Plan and Outlook
Department Name: Water and Sewer Department
Fiscal Years: FY 04 to FY 05

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Percentage of facilities inspected to establish work to be done to meet all industry standards	N/A	-	10%	<ul style="list-style-type: none">• Develop list of industry standards by Sept 04• Develop program for 10% of the facilities by Jan 05• Hire a facility coordinator by Mar 05• Conduct inspection of 10% of facilities by Sept 05	Assistant Director – Admin. (S. Mitchell)
Percentage of emergency calls responded within 24 hrs and planned service calls within 8 days	N/A	50	90	<ul style="list-style-type: none">• Develop tracking system for response time by April 04• Develop procedure to improve preparedness by Sept 04• Use staff/temporary staff/contractor for construction, operation and maintenance	Assistant Director – Admin. (S. Mitchell)